

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Wildlife Bureau's charge is to preserve, protect, perpetuate, and manage the wildlife of the state consistent with state law. Maintaining optimum populations of wildlife, establishing regulations, and providing the public with optimal consumptive and nonconsumptive experiences are the Bureau's functions.

FY 2001 Original Appropriation

3.00 FY 2001 Original Appropriation: HB 766 and HB 812

Dedicated	42.76	3,419,700	3,389,000	397,200	0	0	7,205,900
Federal	35.63	2,429,800	991,200	20,000	0	0	3,441,000
Other	0.00	40,200	69,300	0	0	0	109,500
Total	78.39	5,889,700	4,449,500	417,200	0	0	10,756,400

Appropriation Adjustments

4.42 Negative Supplemental: The Governor recommends removal of 80% of agency savings resulting from the employer share of PERSI gain sharing and the temporary retirement rate reduction.

Dedicated	0.00	(89,800)	0	0	0	0	(89,800)
Federal	0.00	(63,800)	0	0	0	0	(63,800)
Other	0.00	(1,000)	0	0	0	0	(1,000)
Total	0.00	(154,600)	0	0	0	0	(154,600)

FY 2001 Total Appropriation

Dedicated	42.76	3,329,900	3,389,000	397,200	0	0	7,116,100
Federal	35.63	2,366,000	991,200	20,000	0	0	3,377,200
Other	0.00	39,200	69,300	0	0	0	108,500
Total	78.39	5,735,100	4,449,500	417,200	0	0	10,601,800

Expenditure Adjustments

6.31 FTP or Fund Adjustment: Provide support for a sage grouse research biologist funded by the U. S. Bureau of Land Management, a wildlife technician for the new Deer Parks Wildlife Mitigation Unit in eastern Idaho funded by the Bonneville Power Administration, and a wildlife biologist to determine the presence of wolverine funded by the U. S. Forest Service. These three positions are above the Department's position cap of 503 FTP, but have been authorized by the Governor. They are removed in DU 8.41 per budget development instructions and then the full FY 2002 costs are reflected in DU 10.71.

Federal	3.00	143,000	54,400	0	0	0	197,400
Total	3.00	143,000	54,400	0	0	0	197,400

6.32 FTP or Fund Adjustment: In order to satisfy a federal audit finding, some funding adjustments are necessary to allow most federal program managers to cover activities outside the scope of their federal contracts.

Dedicated	0.03	(7,800)	(18,200)	0	0	0	(26,000)
Federal	(0.03)	0	(30,600)	0	0	0	(30,600)
Other	0.00	(2,300)	0	0	0	0	(2,300)
Total	0.00	(10,100)	(48,800)	0	0	0	(58,900)

6.51 Transfer Between Programs: Miscellaneous transfers.

Dedicated	(0.15)	(18,900)	0	0	0	0	(18,900)
Federal	0.09	0	0	0	0	0	0
Total	(0.06)	(18,900)	0	0	0	0	(18,900)

Fish & Game, Department of
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FY 2001 Estimated Expenditures							
Dedicated	42.64	3,303,200	3,370,800	397,200	0	0	7,071,200
Federal	38.69	2,509,000	1,015,000	20,000	0	0	3,544,000
Other	0.00	36,900	69,300	0	0	0	106,200
Total	81.33	5,849,100	4,455,100	417,200	0	0	10,721,400
Base Adjustments							
8.41 Removal of One-Time Expenditures: Remove Capital Outlay, \$200,000 in additional predator control funds, and the three positions added in DU 6.31 with noncognizable federal dollars. The FY 2002 costs of these three positions are reflected in DU 10.72.							
Dedicated	0.00	0	(200,000)	(397,200)	0	0	(597,200)
Federal	(3.00)	(143,000)	(54,400)	(20,000)	0	0	(217,400)
Total	(3.00)	(143,000)	(254,400)	(417,200)	0	0	(814,600)
8.91 Other Adjustments: Adjust and allow for changes in project assignments and contracts. Also address associated mitigation requirements.							
Dedicated	(0.10)	0	0	0	0	0	0
Federal	0.10	10,000	(31,400)	0	0	0	(21,400)
Total	0.00	10,000	(31,400)	0	0	0	(21,400)
8.92 Other Adjustments: Funds identified as a result of the one-time PERSI gain sharing and temporary retirement rate reduction in DU 4.42 are restored to the agency Personnel Cost base.							
Dedicated	0.00	89,800	0	0	0	0	89,800
Federal	0.00	63,800	0	0	0	0	63,800
Other	0.00	1,000	0	0	0	0	1,000
Total	0.00	154,600	0	0	0	0	154,600
FY 2002 Base							
Dedicated	42.54	3,393,000	3,170,800	0	0	0	6,563,800
Federal	35.79	2,439,800	929,200	0	0	0	3,369,000
Other	0.00	37,900	69,300	0	0	0	107,200
Total	78.33	5,870,700	4,169,300	0	0	0	10,040,000
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions.							
Dedicated	0.00	16,700	0	0	0	0	16,700
Federal	0.00	11,700	0	0	0	0	11,700
Other	0.00	700	0	0	0	0	700
Total	0.00	29,100	0	0	0	0	29,100
10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs.							
Dedicated	0.00	0	47,500	0	0	0	47,500
Federal	0.00	0	13,900	0	0	0	13,900
Other	0.00	0	1,000	0	0	0	1,000
Total	0.00	0	62,400	0	0	0	62,400

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10.31 Replacement Items: Includes \$236,000 for 11 vehicles, \$32,100 for computer equipment, \$48,100 for boats and motors, \$54,700 for snowmobiles and ATV's, \$26,500 for fencing and water development at the Blackfoot River WMA, and \$35,400 for other equipment.							
Dedicated	0.00	0	0	354,500	0	0	354,500
Federal	0.00	0	0	78,300	0	0	78,300
Total	0.00	0	0	432,800	0	0	432,800
10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues.							
Dedicated	0.00	98,700	0	0	0	0	98,700
Federal	0.00	86,400	0	0	0	0	86,400
Total	0.00	185,100	0	0	0	0	185,100
10.62 Change in Group and Temporary Compensation: An increase of 4.5% is recommended for group and temporary employees.							
Dedicated	0.00	44,700	0	0	0	0	44,700
Federal	0.00	20,300	0	0	0	0	20,300
Other	0.00	1,800	0	0	0	0	1,800
Total	0.00	66,800	0	0	0	0	66,800
10.71 External Nonstandard Adjustments: Not recommended. Provide for annual computer software upgrades. Department-wide total request is \$31,400.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.72 External Nonstandard Adjustments: Provide ongoing support for a sage grouse research biologist funded by the U. S. Bureau of Land Management, a wildlife technician for the new Deer Parks Wildlife Mitigation Unit in eastern Idaho funded by the Bonneville Power Administration, and a wildlife biologist to study wolverines funded by the U. S. Forest Service. These positions were added in FY 2001 in DU 6.31 and then removed in DU 8.41 per budget development instructions.							
Federal	3.00	143,000	54,400	0	0	0	197,400
Total	3.00	143,000	54,400	0	0	0	197,400
FY 2002 Total Maintenance							
Dedicated	42.54	3,553,100	3,218,300	354,500	0	0	7,125,900
Federal	38.79	2,701,200	997,500	78,300	0	0	3,777,000
Other	0.00	40,400	70,300	0	0	0	110,700
Total	81.33	6,294,700	4,286,100	432,800	0	0	11,013,600
Program Enhancements							
12.01 Wildlife Management Area Support: Restore temporary staffing on the Department's Wildlife Management Areas (WMA's). This will allow for additional noxious weed management, habitat development, handling public contacts, and other much needed work. Also includes \$15,000 to increase the Department's ability to respond to public and private landowner concerns, and monitor human/wildlife conflict situations.							
Dedicated	0.00	50,000	250,000	5,000	0	0	305,000
Total	0.00	50,000	250,000	5,000	0	0	305,000

Fish & Game, Department of
Wildlife

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12.02 Wildlife Management and Equipment: Provide the resources needed to increase and enhance habitat for wildlife. It will allow for better game population data, provide better service to the public, and result in better response to management needs. Capital Outlay includes ATV's and other equipment to more efficiently manage noxious weeds, predators, vegetation restoration projects, and other routine maintenance projects.							
Dedicated	0.00	1,000	1,800	26,200	0	0	29,000
Federal	0.00	0	0	13,600	0	0	13,600
Other	0.00	3,200	27,000	0	0	0	30,200
Total	0.00	4,200	28,800	39,800	0	0	72,800
12.03 Pitman-Robertson Studies: Provide additional Pitman-Robertson federal funds along with 25% state license fund match to more efficiently obtain critical wildlife data to better manage wildlife populations. Species include antelope, elk, mule deer, black bear, sage grouse, and mountain lion.							
Dedicated	0.00	25,500	33,200	1,700	0	0	60,400
Federal	0.00	76,600	99,500	5,100	0	0	181,200
Total	0.00	102,100	132,700	6,800	0	0	241,600
12.04 Predator Control: The Department received \$200,000 in FY 2001 for additional one-time predator control activities in addition to the \$50,000 ongoing funding it had in its base. This has been removed from the base in DU 8.41. The Governor recommends an additional \$100,000 for predator control on an ongoing basis for a total of \$150,000 per year.							
Dedicated	0.00	0	100,000	0	0	0	100,000
Total	0.00	0	100,000	0	0	0	100,000
FY 2002 Total Governor's Rec.							
Dedicated	42.54	3,629,600	3,603,300	387,400	0	0	7,620,300
Federal	38.79	2,777,800	1,097,000	97,000	0	0	3,971,800
Other	0.00	43,600	97,300	0	0	0	140,900
Total	81.33	6,451,000	4,797,600	484,400	0	0	11,733,000